

# L-1. Each Middle School - Total School Spending

Goff #14

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$7,156	Amount	% To Total School	Per Pupil			
School Enrollment:	541						
Total		\$ 3,888,014	100.0%	\$ 7,187	\$ 8,444	-14.9%	100.4%
Instruction		\$ 2,425,426	62.4%	\$ 4,483	\$ 5,398	-17.0%	62.6%
Face-to-Face Teaching		\$ 2,237,952	57.6%	\$ 4,137	\$ 5,034	-17.8%	57.8%
Instructional Teachers		2,024,906	52.1%	3,743	4,581	-18.3%	52.3%
Substitutes		60,225	1.5%	111	102	8.8%	1.6%
Instructional Paraprofessionals		152,821	3.9%	282	351	-19.4%	3.9%
Classroom Materials		\$ 187,475	4.8%	\$ 347	\$ 364	-4.9%	4.8%
Pupil-Use Technology & Software		107,201	2.8%	198	200	-1.0%	2.8%
Instructional Materials, Trips & Supplies		80,274	2.1%	148	164	-9.6%	2.1%
Instructional Support		\$ 704,831	18.1%	\$ 1,303	\$ 1,426	-8.6%	18.2%
Pupil Support		\$ 262,685	6.8%	\$ 486	\$ 544	-10.8%	6.8%
Guidance & Counseling		139,061	3.6%	257	275	-6.7%	3.6%
Library & Media		70,548	1.8%	130	125	4.1%	1.8%
Extracurricular		11,290	0.3%	21	18	13.8%	0.3%
Student Health & Services		41,785	1.1%	77	125	-38.3%	1.1%
Teacher Support		\$ 79,397	2.0%	\$ 147	\$ 101	45.6%	2.1%
Curriculum Development		4,559	0.1%	8	8	5.9%	0.1%
In-Service, Staff Development & Support		74,837	1.9%	138	93	49.0%	1.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 362,750	9.3%	\$ 671	\$ 781	-14.1%	9.4%
Program Management		47,516	1.2%	88	142	-38.3%	1.2%
Therapists,Psych,Eval,Pers Att. & Soc Workers		315,234	8.1%	583	638	-8.7%	8.1%
Operations		\$ 515,760	13.3%	\$ 953	\$ 1,152	-17.2%	13.3%
Non-Instructional Pupil Services		\$ 246,423	6.3%	\$ 455	\$ 503	-9.5%	6.4%
Transportation		92,777	2.4%	171	170	1.0%	2.4%
Food Service		153,210	3.9%	283	332	-14.8%	4.0%
Safety		436	0.0%	1	1	-40.6%	0.0%
Facilities		\$ 269,337	6.9%	\$ 498	\$ 649	-23.2%	7.0%
Building Upkeep, Utilities & Maintenance		269,337	6.9%	498	649	-23.2%	7.0%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 241,996	6.2%	\$ 447	\$ 468	-4.5%	6.3%
School Management		\$ 241,996	6.2%	\$ 447	\$ 468	-4.5%	6.3%
Principals & Assistant Principals		181,778	4.7%	336	343	-2.2%	4.7%
School Office		60,218	1.5%	111	125	-10.8%	1.6%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%